



Information Technology Project Request (ITPR) Form

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Agency: Department of Health and Mental Hygiene

Project Title: EDCP-Network Administration
(Title from agency Master Plan)

Major Project (Y/N): No

Budget Program Appropriation Code: MO320602

Sub-Program (4 Character Code): E320

Maryland IT Initiative Supports: Other:

Business Plan Title: EDCP-Network Administration

Business Plan Number: 4a

Plan Level: System Enhancements

Above CSB: No

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Project Description/Status:
(Describe the project and it's current status. Limited to 1000 characters that can be understood by someone other than IT personnel.)

Network admin. & support of the EDCP Local Area Network. PC support for 80+ users; support 100+ remote application users located statewide at local hlth. dept. Design, implement, maintain & enhance data base systems & data collection applications for the purpose of disease surveillance, support the local implementations of the CDC-standard TB & STD patient management & reporting systems. Responsible for technical support, design, implementation & maintenance of the MD State Immunization Registry.

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Project Phase Cost(Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Development	0	0	0	0	0	0	0	0
Operations & Maintenance	0	0	0	0	0	0	0	0
Enhancements	309428	516156	401689	0	735000	770000	820000	870000

Totals	309428	516156	401689	0	735000	770000	820000	870000
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Project Expenditures (Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
Salaries, Wages	209364	287176	304560	0	290000	320000	350000	385000
Technical & Special Fees	0	25139	0	0	225000	250000	275000	300000
Communications	0	0	0	0	0	0	0	0
Travel	14319	32580	31668	0	0	0	0	0
Fuel & Utilities	0	0	0	0	0	0	0	0
Motor Vehicle Op. & Mainten.	0	0	0	0	0	0	0	0
Contractual Services	40193	26365	36479	0	70000	80000	75000	75000
Supplies & Materials	0	0	0	0	0	0	0	0
Equipment Replacement	15423	30740	22662	0	100000	60000	70000	60000
Equipment Additional	30129	114156	6320	0	50000	60000	50000	50000
Grants, Subsid. & Contrib.	0	0	0	0	0	0	0	0
Fixed Charges	0	0	0	0	0	0	0	0
Land & Structures	0	0	0	0	0	0	0	0
Totals	309428	516156	401689	0	735000	770000	820000	870000

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Fund Type (Scroll right to view all columns):

	Actual FY01	Approp FY02	Budget Req FY03	Gov Allow FY03	Projected FY04	Projected FY05	Projected FY06	Projected FY07
General	67321	118829	95637	0	425000	420000	400000	435000
Special	0	0	0	0	0	0	0	0
Federal	242107	397327	306052	0	310000	350000	420000	435000
Reimbursable	0	0	0	0	0	0	0	0
Totals	309428	516156	401689	0	735000	770000	820000	870000

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**Goals/Objectives & Performance
Measures/ Performance Indicators:**
(State the goals and objectives, contained in the
MFRs, to be accomplished and Performance

Please see IT Master Plan.

Measures/Performance Indicators to be accomplished
or already accomplished)

Comments:
(510 Character Maximum)

Network, Information Access, Data,
Security and Directory Services,
Groupware/Electronic Information,
Platform, Accessibility, System
Management, Componentware

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